# Arizona Department of Administration Support Services

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	FY 2003	FY 2004	FY 2005	
DESCRIPTION	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
Full Time Equivalent Positions	137.0	137.5		137.:
Personal Services	3,789,800	3,962,300		3,962,30
Employee Related Expenditures	1,037,600	1,306,900		1,306,90
Professional and Outside Services	631,500	649,600		649,60
Travel - In State	127,400	73,600		73,60
Travel - Out of State	2,400	0		
Other Operating Expenditures	7,873,500	10,891,000		11,151,00
Equipment	771,600	6,125,400		4,163,10
PROGRAM TOTAL	14,233,800	23,008,800		21,306,50
FUND SOURCES General Fund Other Appropriated Funds Air Quality Fund	4,154,700 441,400	4,307,800 475,400		4,307,800 475,400
Capital Outlay Stabilization Fund	97,300	112,800		112,80
Corrections Fund	93,900	105,500		105,50
Federal Surplus Materials Revolving Fund	56,700	352,100		352,10
Motor Vehicle Pool Revolving Fund	7,073,800	13,376,100		11,673,80
Personnel Division Fund	31,000	32,000		32,00
Risk Management Fund	27,500	28,400		28,40
Special Employee Health Insurance Trust Fund	13,300	13,300		13,300
State Surplus Materials Revolving Fund	2,109,100	4,065,700		4,065,70
Technology and Telecommunications Fund	135,100	139,700		139,70
SUBTOTAL - Other Appropriated Funds	10,079,100	18,701,000		16,998,70
SUBTOTAL - Appropriated Funds	14,233,800	23,008,800		21,306,50
Other Non-Appropriated Funds	5,327,300	4,426,300		4,426,30
Federal Funds	198,900	173,000		173,000
TOTAL - ALL SOURCES	19,760,000	27,608,100		25,905,800

# **CHANGE IN FUNDING SUMMARY**

### FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(1,702,300)	(9.1%)
Total Appropriated Funds	(1,702,300)	(7.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,702,300)	(6.2%)

**COST CENTER DESCRIPTION** — Support Services includes the Director's office; the Capitol Police Department, which provides police officers and security aides for the Phoenix Capitol Mall and Tucson Office Complex; and Support Services, which includes the Governor's Regulatory Review Council (GRRC), the state Motor Pool, surplus property yard, print shop, and interagency mail services.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00	1:70	1:40	2:00
<ul> <li>Customer satisfaction by agency with GRRC rulemaking assistance (Scale 1-8)</li> </ul>	6.5	6.4	7.6	6.5
<ul> <li>Agency sites that achieved their travel reduction goals</li> </ul>	22	19	22	23
• % of downtime of Fleet Management vehicles in total fleet	2.6	3.0	2.6	3.0

### **RECOMMENDED CHANGES FROM FY 2004**

## **Operating Budget**

The JLBC recommends \$21,306,500 for the operating budget in FY 2005. This amount includes:

General Fund	\$ 4,307,800
Air Quality Fund	475,400
Capital Outlay Stabilization Fund	112,800
Corrections Fund	105,500
Federal Surplus Materials Revolving Fund	352,100
Motor Vehicle Pool Revolving Fund	11,673,800
Personnel Division Fund	32,000
Risk Management Fund	28,400
Special Employee Health Insurance	13,300
Trust Fund	
State Surplus Materials Revolving Fund	4,065,700
Technology and Telecommunications Fund	139,700

These amounts would fund the following adjustments:

# Lease Costs GF \$0

The JLBC recommends no change from the General Fund for increased lease costs. The agency would absorb a FY 2005 lease increase of \$7,000 within its Other Operating Expenditures. This lease change includes \$5,200 from Administration, \$(200) from Capitol Police, and \$2,000 from Support Services. With its lump sum budget, the agency has the discretion to shift these monies from other line items.

## **Motor Pool Equipment and**

Maintenance OF (1,702,300)

The JLBC recommends a decrease of \$(1,702,300) from the Motor Vehicle Pool Revolving Fund to provide for decreased vehicle purchases of \$(1,962,300) and increased maintenance costs of \$260,000. The Fleet Management Office (FMO) projects 200 vehicles will meet the vehicle replacement guideline (see Standard Footnotes section) in FY 2005. FMO experienced an 18.9% increase in maintenance costs from FY 2002 to FY 2003 and projects a 15% maintenance cost increase between FY 2004 and FY 2005.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Fund

### JLBC RECOMMENDED FOOTNOTES

### Standard Footnotes

It is the intent of the Legislature that the department not replace vehicles until an average of 6 years and 120,000 miles, or later.

The amounts appropriated for the State Employee Transportation Service Subsidy shall be used for up to a 100% subsidy of charges payable for transportation service expenses as provided in A.R.S. § 41-786, of nonuniversity state employees in a vehicle emissions control area, as defined in A.R.S. § 49-541, of a county with a population of more than 400,000 persons.

# SUMMARY OF FUNDS - SEE AGENCY SUMMARY